

STATEMENT OF PURPOSE

RS19918

This is the fiscal year 2011 appropriation to the Department of Administration; includes a supplemental of \$200,000 to the Department of Administration for fiscal year 2010; reduces the General Fund appropriation to the Department of Administration by \$526,400 for fiscal year 2010; and appropriates \$60,081,000 to the Department of Administration for fiscal year 2011. This bill limits the number of full-time equivalent positions to 151.75; provides legislative intent on health insurance benefits; and provides legislative intent on the Idaho Education Network project.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	156.10	7,519,600	52,973,300	0	60,492,900
Reappropriation	0.00	0	110,400	0	110,400
Department of Administration					
1. Capitol Restoration Carryover	0.00	0	59,000	0	59,000
2. Outside Legal Fees	0.00	0	200,000	0	200,000
4. Outside Legal Fees	0.00	0	0	0	0
Permanent Holdback	0.00	(526,400)	0	0	(526,400)
FY 2010 Total Appropriation	156.10	6,993,200	53,342,700	0	60,335,900
Removal of One-Time Expenditures	(1.00)	0	(3,906,700)	0	(3,906,700)
Base Adjustments	(3.60)	0	0	0	0
FY 2011 Base	151.50	6,993,200	49,436,000	0	56,429,200
Benefit Costs	0.00	(43,500)	(167,100)	0	(210,600)
Statewide Cost Allocation	0.00	0	58,200	0	58,200
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	151.50	6,949,700	49,327,100	0	56,276,800
Line Items					
Department of Administration					
1. Idaho Education Network	4.00	0	3,000,000	0	3,000,000
2. Statewide Consolidated Messaging	0.00	0	0	0	0
3. Telecommuting Support/Data Loss Prev	0.00	0	0	0	0
4. Transfer IT Function to Administration	0.00	0	0	0	0
5. Idaho Spatial Data Project	0.00	0	0	0	0
6. Elected Official Rent	0.00	0	934,200	0	934,200
7. Realign Agency Functions	0.00	0	0	0	0
8. Capitol Mall Ethernet Maintenance	0.00	0	0	0	0
9. FTP Transfer to IEN	(3.25)	0	0	0	0
10. Realign Insurance Management Program	0.00	0	0	0	0
11. ZBB Adjustments	0.00	0	0	0	0

12. BSU Postal Consolidation	2.00	0	89,800	0	89,800
13. Line Items	(2.50)	0	(219,800)	0	(219,800)
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	151.75	6,949,700	53,131,300	0	60,081,000
Chg from FY 2010 Orig Approp	(4.35)	(569,900)	158,000	0	(411,900)
% Chg from FY 2010 Orig Approp.	(2.8%)	(7.6%)	0.3%	0.0%	(0.7%)



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